
PROGRAM NARRATIVE

801 DEPT OF TRANSPORTATION

Date: 12/13/2006

Time: 12:17:10

Program: Administration	Reporting Level: 00-801-100-00-00-00-00000000
--------------------------------	--

PROGRAM PERFORMANCE MEASURES

Departmental/Program Goals:

- Enhance customer satisfaction
- Increase safety on North Dakota's transportation system and within the Department of Transportation
- Improve the quality and efficiency of North Dakota's transportation system and services
- Enhance employee satisfaction
- Strengthen stakeholder relationships

Program Objectives:

Each objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan

PROGRAM STATISTICAL DATA

The program provides human resource services for 1,052.5 permanent FTE's plus 150 to 200 temporary employees. The program processes approximately 500,000 accounting transactions per year. The program also processes approximately 1.8 million pieces of outgoing mail per year.

EXPLANATION OF PROGRAM COSTS

The administrative program consists of the following divisions: executive office, financial management, human resources, information technology, and public information. The most significant budget items related to the administrative program are salaries and information technology.

PROGRAM GOALS AND OBJECTIVES

Evaluate customer satisfaction survey to determine: perception of ride quality, road maintenance quality, quality of drivers licensing services, quality of information and services at visitor centers; rest areas, perception of road safety information and traffic services, as well as quality of communication with customer groups and segments.

Enhance internal and external communication.

Enhance employee safety and security plans.

Review, map, and assess processes.

Develop a process to track trends, best practices, and technological advancements which impact transportation.

Fully implement the employee career path program.

Develop and implement plans that provide employees with effective and efficient engineering and information technology equipment.

Enhance training opportunities to ensure employees continued professional growth.

Complete implementation of the 5-year plan to improve NDDOT work facilities by 25%.

Develop a succession planning program.

Expand and fully implement the employee wellness program.

Enhance our knowledge and understanding of stakeholders.

Enhance communication processes with stakeholders.

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	7,050,081	7,560,879	412,867	7,973,746	0
SALARIES - OTHER	0	0	0	0	500,000
TEMPORARY SALARIES	224,597	132,819	1	132,820	0
OVERTIME	100,101	76,629	84,807	161,436	0
FRINGE BENEFITS	2,303,054	2,502,676	101,642	2,604,318	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
OPERATING FEES AND SERVICES	0	0	0	0	0
TOTAL	9,677,833	10,273,003	599,317	10,872,320	500,000

SALARIES AND WAGES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	110,030	103,631	87,267	190,898	0
SPECIAL FUNDS	9,567,803	10,169,372	512,050	10,681,422	500,000
TOTAL	9,677,833	10,273,003	599,317	10,872,320	500,000

OPERATING EXPENSES

TRAVEL	302,425	331,694	5,504	337,198	60,100
SUPPLIES - IT SOFTWARE	484,150	702,994	73,940	776,934	296,325
SUPPLY/MATERIAL-PROFESSIONAL	58,708	36,374	0	36,374	0
BLDG, GROUND, MAINTENANCE	37,630	40,136	0	40,136	0
MISCELLANEOUS SUPPLIES	108,695	132,957	10,000	142,957	0
OFFICE SUPPLIES	81,581	85,191	-8,000	77,191	0
POSTAGE	385,360	449,129	0	449,129	0
PRINTING	577,936	816,686	0	816,686	0
IT EQUIP UNDER \$5,000	866,142	877,610	75,212	952,822	0
OTHER EQUIP UNDER \$5,000	110,512	403,785	100	403,885	698,500
UTILITIES	700,534	499,999	0	499,999	0
INSURANCE	111	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	14,518	65,224	0	65,224	0
RENTALS/LEASES - BLDG/LAND	5,553	35,678	0	35,678	0
REPAIRS	354,328	498,665	35,733	534,398	189,133
IT - DATA PROCESSING	3,373,501	5,656,523	-944,223	4,712,300	6,726,128
IT-COMMUNICATIONS	835,511	864,016	3,213	867,229	0
IT CONTRACTUAL SERVICES AND RE	460,551	1,055,937	-469,072	586,865	374,600
PROFESSIONAL DEVELOPMENT	655,411	634,150	-833	633,317	243,500

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING FEES AND SERVICES	320,874	360,350	-5,000	355,350	0
FEES - PROFESSIONAL SERVICES	691,605	546,878	0	546,878	365,302
TOTAL	10,425,636	14,093,976	-1,223,426	12,870,550	8,953,588
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	341,026	1,207,965	-977,214	230,751	0
SPECIAL FUNDS	10,084,610	12,886,011	-246,212	12,639,799	8,953,588
TOTAL	10,425,636	14,093,976	-1,223,426	12,870,550	8,953,588
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	0	2,488,423	0	2,488,423	0
EQUIPMENT OVER \$5000	33,735	158,252	-10,000	148,252	215,000
IT EQUIPMENT OVER \$5000	220,095	160,175	10,000	170,175	200,000
TOTAL	253,830	2,806,850	0	2,806,850	415,000
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	253,830	2,806,850	0	2,806,850	415,000
TOTAL	253,830	2,806,850	0	2,806,850	415,000
GRANTS					
GRANTS, BENEFITS & CLAIMS	38,211	85,000	0	85,000	0
TOTAL	38,211	85,000	0	85,000	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	980	38,000	0	38,000	0
SPECIAL FUNDS	37,231	47,000	0	47,000	0
TOTAL	38,211	85,000	0	85,000	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	452,036	1,349,596	-889,947	459,649	0
GENERAL FUND	0	0	0	0	0
SPECIAL FUNDS	19,943,474	25,909,233	265,838	26,175,071	9,868,588
PROGRAM FUNDING TOTAL	20,395,510	27,258,829	-624,109	26,634,720	9,868,588

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FTE EMPLOYEES**94.31****94.31****-1.49****92.82****.00****FUNDING DETAIL****GENERAL FUND****0****0****0****0****0****FEDERAL FUNDS**

Y001 FED HWY ADMIN PLANNING & CONSTRUC

403,508

1,335,596

-888,897

446,699

0

Y007 STATE & COMMUNITY HIGHWAY SAFETY

43,529

14,000

-1,050

12,950

0

Y009 FEDERAL EMERGENCY MANAGEMENT ADMIN

4,999

0

0

0

0

TOTAL**452,036****1,349,596****-889,947****459,649****0****SPECIAL FUNDS**

200 HIGHWAY FUND - 200

19,943,474

25,909,233

265,838

26,175,071

9,868,588

201 MOTOR VEHICLE OPERATING - 201

0

0

0

0

0

TOTAL**19,943,474****25,909,233****265,838****26,175,071****9,868,588**

CHANGE PACKAGE DETAIL
801 DEPT OF TRANSPORTATION
Biennium: 2007-2009

Bill#: HB 1012

Date: 12/13/2006

Time: 12:17:10

PROGRAM: Administration	REPORTING LEVEL: 00-801-100-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-1.49	0	87,267	-2,294,800	-2,207,533
1 Base Budget Request	.00	0	-977,214	2,560,638	1,583,424
Agency Total	-1.49	0	-889,947	265,838	-624,109

OPTIONAL REQUEST

3 Market Based Salary Adjustment	.00	0	0	500,000	500,000
4 DOT Fleet Usage	.00	0	0	60,100	60,100
7 Equipment	.00	0	0	913,500	913,500
8 IT Inflationary Increases	.00	0	0	1,221,518	1,221,518
9 Professionals Not Classified	.00	0	0	365,302	365,302
10 IT Projects	.00	0	0	1,788,558	1,788,558
11 Drivers License Rewrite	.00	0	0	5,019,610	5,019,610
Optional Total	.00	0	0	9,868,588	9,868,588

PROGRAM NARRATIVE

801 DEPT OF TRANSPORTATION

Date: 12/13/2006

Time: 12:17:10

Program: Drivers License	Reporting Level: 00-801-250-10-00-00-00000000
--------------------------	---

PROGRAM PERFORMANCE MEASURES

Departmental/Program Goals:

- Enhance customer satisfaction
- Increase safety on North Dakota's transportation system and within the Department of Transportation
- Improve the quality and efficiency of North Dakota's transportation system and services
- Enhance employee satisfaction
- Strengthen stakeholder relationships

Program Objectives:

Each objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

PROGRAM STATISTICAL DATA

The Drivers License program has 28 automated licensing and testing sites across the state to help us provide better service, especially for commercial drivers. We are required to check a national database before issuing or renewing a commercial driver's license (CDL). Automation helps us issue and renew a driver's CDL in a matter of minutes instead of days.

EXPLANATION OF PROGRAM COSTS

The drivers license and traffic safety division serves about 456,000 North Dakota licensed drivers, and also other ND residents, infants and children, law enforcement officers, and courts of law. The division helps to ensure that only qualified and competent people are licensed to drive, and we educate the public about traffic safety issues. The most significant budget items in the drivers' license program are salaries and traffic safety grants.

PROGRAM GOALS AND OBJECTIVES

Enhance customer service in the Drivers License and Traffic Safety division.

Increase driver awareness by improved communication of traveler information.

Develop and implement a safety plan that reduces transportation-related reportable crashes, injuries, and fatalities relative to vehicle miles traveled (VMT) by 10% no later than September 30, 2007.

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	3,461,945	3,660,547	135,317	3,795,864	0
SALARIES - OTHER	0	0	0	0	319,200
TEMPORARY SALARIES	97,092	95,471	-1	95,470	0
OVERTIME	43,324	28,313	1	28,314	0
FRINGE BENEFITS	1,254,247	1,504,613	-14,507	1,490,106	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
OPERATING FEES AND SERVICES	0	0	0	0	0
TOTAL	4,856,608	5,288,944	120,810	5,409,754	319,200
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	455,559	568,485	-160,573	407,912	0
SPECIAL FUNDS	4,401,049	4,720,459	281,383	5,001,842	319,200
TOTAL	4,856,608	5,288,944	120,810	5,409,754	319,200
OPERATING EXPENSES					
TRAVEL	192,419	190,401	-7,400	183,001	20,000
SUPPLIES - IT SOFTWARE	833	1,500	-1,500	0	0
SUPPLY/MATERIAL-PROFESSIONAL	3,233	50,000	-15,000	35,000	0
MISCELLANEOUS SUPPLIES	13,891	14,000	0	14,000	0
OFFICE SUPPLIES	20,240	23,500	17,100	40,600	0
POSTAGE	8,001	6,400	0	6,400	0
PRINTING	5,118	6,000	0	6,000	0
IT EQUIP UNDER \$5,000	0	5,800	0	5,800	0
OTHER EQUIP UNDER \$5,000	26,788	35,400	0	35,400	49,890
UTILITIES	3,949	4,225	0	4,225	0
RENTALS/LEASES - BLDG/LAND	45,071	65,000	0	65,000	0
REPAIRS	11,408	1,016,850	3,000	1,019,850	0
IT - DATA PROCESSING	26,199	30,000	0	30,000	0
IT-COMMUNICATIONS	10,703	26,600	-10,000	16,600	0
IT CONTRACTUAL SERVICES AND RE	991,803	210,701	15,400	226,101	0
PROFESSIONAL DEVELOPMENT	13,691	19,700	0	19,700	0
OPERATING FEES AND SERVICES	42,723	53,700	400	54,100	0
FEES - PROFESSIONAL SERVICES	2,662	4,000	-2,000	2,000	0
TOTAL	1,418,732	1,763,777	0	1,763,777	69,890

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	85,591	300,090	0	300,090	0
SPECIAL FUNDS	1,333,141	1,463,687	0	1,463,687	69,890
TOTAL	1,418,732	1,763,777	0	1,763,777	69,890

CAPITAL ASSETS

EQUIPMENT OVER \$5000	0	5,500	0	5,500	0
TOTAL	0	5,500	0	5,500	0

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	5,500	0	5,500	0
TOTAL	0	5,500	0	5,500	0

GRANTS

GRANTS, BENEFITS & CLAIMS	3,570,587	2,994,000	954,000	3,948,000	0
TRANSFERS OUT	1,138,177	1,316,000	0	1,316,000	0
TOTAL	4,708,764	4,310,000	954,000	5,264,000	0

GRANTS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	4,446,557	3,862,080	959,000	4,821,080	0
SPECIAL FUNDS	262,207	447,920	-5,000	442,920	0
TOTAL	4,708,764	4,310,000	954,000	5,264,000	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	4,987,707	4,730,655	798,427	5,529,082	0
GENERAL FUND	0	0	0	0	0
SPECIAL FUNDS	5,996,397	6,637,566	276,383	6,913,949	389,090
PROGRAM FUNDING TOTAL	10,984,104	11,368,221	1,074,810	12,443,031	389,090

FTE EMPLOYEES

63.00	63.00	-1.00	62.00	.00
--------------	--------------	--------------	--------------	------------

REQUEST DETAIL BY PROGRAM

801 DEPT OF TRANSPORTATION

Biennium: 2007-2009

Bill#: HB 1012

Date: 12/13/2006

Time: 12:17:10

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FUNDING DETAIL**GENERAL FUND**

0	0	0	0	0
---	---	---	---	---

FEDERAL FUNDS

Y001 FED HWY ADMIN PLANNING & CONSTRU

20,061 242,090 42,164 284,254 0

Y007 STATE & COMMUNITY HIGHWAY SAFETY

4,967,646 4,488,565 756,263 5,244,828 0

TOTAL**4,987,707 4,730,655 798,427 5,529,082 0****SPECIAL FUNDS**

200 HIGHWAY FUND - 200

5,768,883 6,391,646 276,383 6,668,029 389,090

205 MOTORCYCLE SAFETY FUND - 205

227,514 245,920 0 245,920 0

TOTAL**5,996,397 6,637,566 276,383 6,913,949 389,090**

CHANGE PACKAGE DETAIL**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

PROGRAM: Drivers License	REPORTING LEVEL: 00-801-250-10-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-1.00	0	-160,573	275,883	115,310
1 Base Budget Request	.00	0	959,000	500	959,500
Agency Total	-1.00	0	798,427	276,383	1,074,810

OPTIONAL REQUEST

3 Market Based Salary Adjustment	.00	0	0	319,200	319,200
4 DOT Fleet Usage	.00	0	0	20,000	20,000
7 Equipment	.00	0	0	49,890	49,890
Optional Total	.00	0	0	389,090	389,090

PROGRAM NARRATIVE

801 DEPT OF TRANSPORTATION

Date: 12/13/2006

Time: 12:17:10

Program: Motor Vehicle	Reporting Level: 00-801-250-20-00-00-00-00000000
------------------------	--

PROGRAM PERFORMANCE MEASURES

Departmental/Program Goals:

- Enhance customer satisfaction
- Increase safety on North Dakota's transportation system and within the Department of Transportation
- Improve the quality and efficiency of North Dakota's transportation system and services
- Enhance employee satisfaction
- Strengthen stakeholder relationships

Program Objectives:

Each objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

PROGRAM STATISTICAL DATA

The division processes more than 1.4 million customer transactions and collects and distributes over \$140 million for various state government agencies annually, while using only about three percent of the collections for operating expenses.

EXPLANATION OF PROGRAM COSTS

The motor vehicle division administers the programs relating to the titling and registration of vehicles. The division regulates motor vehicle dealers, interstate motor carriers, mobility-impaired parking privileges, and intrastate household goods carriers, and is responsible for maintaining and making available records created by its various activities.

The most significant budget items for the motor vehicle program are salaries, license plates, and IT Data Processing.

PROGRAM GOALS AND OBJECTIVES

Enhance customer service in the Motor Vehicle division.

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	2,301,572	2,351,154	204,848	2,556,002	0
SALARIES - OTHER	0	0	0	0	240,800
TEMPORARY SALARIES	257,876	379,411	-66,537	312,874	0
OVERTIME	69,941	55,179	27,901	83,080	0
FRINGE BENEFITS	909,417	1,013,363	51,777	1,065,140	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
OPERATING FEES AND SERVICES	0	0	0	0	0
TOTAL	3,538,806	3,799,107	217,989	4,017,096	240,800

SALARIES AND WAGES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	9,787	20,001	-15,575	4,426	0
SPECIAL FUNDS	3,529,019	3,779,106	233,564	4,012,670	240,800
TOTAL	3,538,806	3,799,107	217,989	4,017,096	240,800

OPERATING EXPENSES

TRAVEL	76,187	94,102	20,159	114,261	1,200
SUPPLIES - IT SOFTWARE	11,373	15,500	0	15,500	0
SUPPLY/MATERIAL-PROFESSIONAL	4,858	9,064	-3,698	5,366	0
BLDG, GROUND, MAINTENANCE	0	2,000	-2,000	0	0
MISCELLANEOUS SUPPLIES	1,128,382	1,040,637	266,414	1,307,051	0
OFFICE SUPPLIES	79,788	94,995	-28,416	66,579	0
POSTAGE	925,406	852,704	183,166	1,035,870	0
PRINTING	200,095	237,044	0	237,044	0
IT EQUIP UNDER \$5,000	31,726	30,000	0	30,000	0
OTHER EQUIP UNDER \$5,000	7,107	38,603	0	38,603	0
UTILITIES	29,002	2,460	510	2,970	0
RENTALS/LEASES-EQUIP & OTHER	50	3,500	-2,000	1,500	0
RENTALS/LEASES - BLDG/LAND	0	2,400	0	2,400	0
REPAIRS	27,014	19,199	-572	18,627	0
IT - DATA PROCESSING	1,494,757	1,269,463	-360,458	909,005	166,500
IT-COMMUNICATIONS	46,722	65,732	-950	64,782	0
IT CONTRACTUAL SERVICES AND RE	78,786	200,000	0	200,000	0
PROFESSIONAL DEVELOPMENT	32,821	42,000	10,071	52,071	0
OPERATING FEES AND SERVICES	337,954	336,223	-10,000	326,223	0

REQUEST DETAIL BY PROGRAM

801 DEPT OF TRANSPORTATION

Biennium: 2007-2009

Bill#: HB 1012

Date: 12/13/2006

Time: 12:17:10

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FEES - PROFESSIONAL SERVICES	6,835	541,992	-84,640	457,352	0
TOTAL	4,518,863	4,897,618	-12,414	4,885,204	167,700
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	359,600	283,250	-83,250	200,000	0
SPECIAL FUNDS	4,159,263	4,614,368	70,836	4,685,204	167,700
TOTAL	4,518,863	4,897,618	-12,414	4,885,204	167,700
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	7,285	8,150	0	8,150	0
IT EQUIPMENT OVER \$5000	0	29,722	0	29,722	0
TOTAL	7,285	37,872	0	37,872	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	7,285	37,872	0	37,872	0
TOTAL	7,285	37,872	0	37,872	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	7,695,567	8,431,346	304,400	8,735,746	408,500
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	369,387	303,251	-98,825	204,426	0
PROGRAM FUNDING TOTAL	8,064,954	8,734,597	205,575	8,940,172	408,500
FTE EMPLOYEES	42.20	42.20	1.42	43.62	.00
FUNDING DETAIL					
FEDERAL FUNDS					
Y001 FED HWY ADMIN PLANNING & CONSTRUC	367,756	303,251	-98,825	204,426	0
Y007 STATE & COMMUNITY HIGHWAY SAFETY	1,631	0	0	0	0
TOTAL	369,387	303,251	-98,825	204,426	0

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL FUNDS

200 HIGHWAY FUND - 200	0	0	0	0	240,800
201 MOTOR VEHICLE OPERATING - 201	7,503,912	8,154,899	81,763	8,236,662	167,700
217 MOTOR VEHICLE REGISTRATION - 217	191,655	276,447	222,637	499,084	0
TOTAL	7,695,567	8,431,346	304,400	8,735,746	408,500

CHANGE PACKAGE DETAIL**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

PROGRAM: Motor Vehicle	REPORTING LEVEL: 00-801-250-20-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	1.42	0	-15,575	195,692	180,117
1 Base Budget Request	.00	0	-83,250	108,708	25,458
Agency Total	1.42	0	-98,825	304,400	205,575

OPTIONAL REQUEST

3 Market Based Salary Adjustment	.00	0	0	240,800	240,800
4 DOT Fleet Usage	.00	0	0	1,200	1,200
8 IT Inflationary Increases	.00	0	0	166,500	166,500
Optional Total	.00	0	0	408,500	408,500

PROGRAM NARRATIVE

801 DEPT OF TRANSPORTATION

Date: 12/13/2006

Time: 12:17:10

Program: Highways	Reporting Level: 00-801-400-00-00-00-00000000
-------------------	---

PROGRAM PERFORMANCE MEASURES

Departmental/Program Goals:

- Enhance customer satisfaction
- Increase safety on North Dakota's transportation system and within the Department of Transportation
- Improve the quality and efficiency of North Dakota's transportation system and services
- Enhance employee satisfaction
- Strengthen stakeholder relationships

Program Objectives:

Each objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

PROGRAM STATISTICAL DATA

North Dakota has more miles of road per capita than any state in the nation. There are approximately 166 miles of road for every 1,000 people. Therefore, we have a very large road network with a small population base to support it.

North Dakota has the second smallest department of transportation, in terms of employees, in the nation. Only Hawaii's is smaller.

NDDOT maintains more lane-miles of roads per maintenance employee than any other state in the nation.

There are 98 public-use airports in North Dakota.

In North Dakota, there are more vehicles registered than there are residents of the state.

EXPLANATION OF PROGRAM COSTS

The Highways program includes the following divisions: Maintenance and Engineering Services, Construction Services, Planning and Programming, Local Government, Design, Bridge, Materials and Research, Air Services, Procurement, Strategic Business Planning, Civil Rights, and Legal. There are eight districts across the state that are also included in this program that provide for the maintenance of roadways, roadsides, rest areas, signing, bridges, drainage, snow and ice removal, and equipment maintenance.

Over 85% of the DOT's total budget is encompassed by this program. The most significant budget areas are consultant engineers, road materials, and contractor payments.

PROGRAM GOALS AND OBJECTIVES

HIGHWAYS

Improve ride quality by 10% no later than March 31, 2008.

Enhance maintenance service levels.

Improve load-carrying capacity of the state highway system by 20 percent no later than September 30, 2008.

Refine and implement a highway modal investment strategy to include a pavement preservation program.

Refine and implement roadway classification system.

Complete a state highway modal plan.

Develop and implement a strategy to improve construction quality through partnering.

Update TransAction initiatives working with the Director's Advisory Council (DAC) and the Director's Transportation Forum.

Develop context-sensitive design procedures that recognize the need for protection of our historic, cultural, and environmental resources.

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	55,758,563	59,324,449	3,118,968	62,443,417	83,160
SALARIES - OTHER	159,045	210,001	-210,001	0	4,480,000
TEMPORARY SALARIES	2,631,338	3,106,858	165,942	3,272,800	0
OVERTIME	4,999,276	5,295,714	1,476,882	6,772,596	0
FRINGE BENEFITS	20,437,594	22,716,240	1,038,513	23,754,753	27,786
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
OPERATING FEES AND SERVICES	0	0	0	0	0
TOTAL	83,985,816	90,653,262	5,590,304	96,243,566	4,590,946
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	18,827,639	22,672,571	-967,785	21,704,786	110,946
SPECIAL FUNDS	65,158,177	67,980,691	6,558,089	74,538,780	4,480,000
TOTAL	83,985,816	90,653,262	5,590,304	96,243,566	4,590,946
OPERATING EXPENSES					
TRAVEL	20,472,877	17,538,928	448,145	17,987,073	10,484,983
SUPPLIES - IT SOFTWARE	22,434	104,500	9,500	114,000	0
SUPPLY/MATERIAL-PROFESSIONAL	48,126	44,123	-38,000	6,123	0
BLDG, GROUND, MAINTENANCE	24,414,159	32,382,255	21,900	32,404,155	22,600,000
MISCELLANEOUS SUPPLIES	2,086,809	1,806,863	53,282	1,860,145	0
OFFICE SUPPLIES	285,231	302,684	66,545	369,229	0
POSTAGE	35,682	57,538	-2,000	55,538	0
PRINTING	1,226	4,000	0	4,000	0
IT EQUIP UNDER \$5,000	42,185	3,500	0	3,500	0
OTHER EQUIP UNDER \$5,000	1,178,299	947,809	77,100	1,024,909	62,550
UTILITIES	2,724,971	2,571,178	35,020	2,606,198	0
INSURANCE	1,023,546	513,732	0	513,732	0
RENTALS/LEASES-EQUIP & OTHER	933,660	548,938	0	548,938	0
RENTALS/LEASES - BLDG/LAND	2,073,704	2,820,621	45,948	2,866,569	0
REPAIRS	5,867,600	4,737,790	-58,550	4,679,240	0
IT - DATA PROCESSING	13	0	0	0	0
IT-COMMUNICATIONS	146,687	164,082	7,628	171,710	0
IT CONTRACTUAL SERVICES AND RE	155,447	154,100	0	154,100	0
PROFESSIONAL DEVELOPMENT	92,523	109,504	31,156	140,660	0

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING FEES AND SERVICES	361,267	365,910	43,018	408,928	0
FEES - PROFESSIONAL SERVICES	25,920,451	40,336,767	-1,907,732	38,429,035	0
TOTAL	87,886,897	105,514,822	-1,167,040	104,347,782	33,147,533
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	25,744,367	33,779,096	-85,500	33,693,596	0
SPECIAL FUNDS	62,142,530	71,735,726	-1,081,540	70,654,186	33,147,533
TOTAL	87,886,897	105,514,822	-1,167,040	104,347,782	33,147,533
CAPITAL ASSETS					
FEES - PROFESSIONAL SERVICES	0	0	0	0	0
LAND AND BUILDINGS	3,521	1,260,000	350,000	1,610,000	0
OTHER CAPITAL PAYMENTS	429,125,831	622,410,861	-91,096,385	531,314,476	0
EXTRAORDINARY REPAIRS	1,534,843	1,117,000	-950,000	167,000	0
EQUIPMENT OVER \$5000	597,296	626,480	24,100	650,580	995,920
MOTOR VEHICLES	5,128,954	4,889,900	-20,000	4,869,900	0
TOTAL	436,390,445	630,304,241	-91,692,285	538,611,956	995,920
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	354,239,278	445,225,685	-66,996,385	378,229,300	0
SPECIAL FUNDS	82,151,167	185,078,556	-24,695,900	160,382,656	995,920
TOTAL	436,390,445	630,304,241	-91,692,285	538,611,956	995,920
CAPITAL IMPROVEMENTS-CARRYOVER					
BLDG, GROUND, MAINTENANCE	0	6,300,000	-6,300,000	0	0
OTHER EQUIP UNDER \$5,000	0	103,000	-103,000	0	0
REPAIRS	132	1,200	-1,200	0	0
OTHER CAPITAL PAYMENTS	6,190,235	1,973,374	-1,973,374	0	0
EXTRAORDINARY REPAIRS	738,630	550,000	-550,000	0	0
MOTOR VEHICLES	0	230,000	-230,000	0	0
TOTAL	6,928,997	9,157,574	-9,157,574	0	0
CAPITAL IMPROVEMENTS-CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

801 DEPT OF TRANSPORTATION

Biennium: 2007-2009

Bill#: HB 1012

Date: 12/13/2006

Time: 12:17:10

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL FUNDS	6,928,997	9,157,574	-9,157,574	0	0
TOTAL	6,928,997	9,157,574	-9,157,574	0	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	37,220,539	36,723,500	8,100,000	44,823,500	0
TRANSFERS OUT	694,422	1,240,000	0	1,240,000	0
TOTAL	37,914,961	37,963,500	8,100,000	46,063,500	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	31,924,920	32,190,999	8,100,000	40,290,999	0
SPECIAL FUNDS	5,990,041	5,772,501	0	5,772,501	0
TOTAL	37,914,961	37,963,500	8,100,000	46,063,500	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	222,370,912	339,725,048	-28,376,925	311,348,123	38,623,453
FEDERAL FUNDS	430,736,204	533,868,351	-59,949,670	473,918,681	110,946
GENERAL FUND	0	0	0	0	0
PROGRAM FUNDING TOTAL	653,107,116	873,593,399	-88,326,595	785,266,804	38,734,399
FTE EMPLOYEES	820.47	820.47	7.46	827.93	1.00
FUNDING DETAIL					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS					
Y001 FED HWY ADMIN PLANNING & CONSTRUC	414,175,856	513,136,151	-68,577,866	444,558,285	110,946
Y004 FEDERAL RAIL	1,555,745	3,600,000	4,600,000	8,200,000	0
Y007 STATE & COMMUNITY HIGHWAY SAFETY	8,396,615	8,520,000	539,196	9,059,196	0
Y009 FEDERAL EMERGENCY MANAGEMENT ADMIN	504,851	1,600,000	0	1,600,000	0
Y011 FED TRANSIT ADMIN CAP INVEST GRANTS	878,181	800,000	0	800,000	0
Y012 FED TRANSIT ADMIN METRO PLANNING G	3,112,344	3,512,200	3,489,000	7,001,200	0
Y013 FED TRANSIT ADMIN FORMULA GRANTS NO	2,036,970	2,200,000	0	2,200,000	0
Y014 FED TRANSIT ADMIN CAP ASST PROGRAM	75,642	500,000	0	500,000	0
TOTAL	430,736,204	533,868,351	-59,949,670	473,918,681	110,946

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL FUNDS					
200 HIGHWAY FUND - 200	218,855,630	334,485,048	-28,226,925	306,258,123	38,623,453
230 SPECIAL ROAD FUND - 230	255,376	500,000	-150,000	350,000	0
232 PUBLIC TRANSPORTATION FUND - 232	3,130,110	4,700,000	0	4,700,000	0
277 STATE RAIL FUND - 277	129,796	40,000	0	40,000	0
700 FLEET SERVICES FUND - 700	0	0	0	0	0
TOTAL	222,370,912	339,725,048	-28,376,925	311,348,123	38,623,453

CHANGE PACKAGE DETAIL
801 DEPT OF TRANSPORTATION
Biennium: 2007-2009

Bill#: HB 1012

Date: 12/13/2006

Time: 12:17:10

PROGRAM: Highways	REPORTING LEVEL: 00-801-400-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	7.46	0	-446,193,470	-187,678,041	-633,871,511
1 Base Budget Request	.00	0	386,243,800	159,301,116	545,544,916
Agency Total	7.46	0	-59,949,670	-28,376,925	-88,326,595

OPTIONAL REQUEST

2 Emergency Commission Position	1.00	0	110,946	0	110,946
3 Market Based Salary Adjustment	.00	0	0	4,480,000	4,480,000
4 DOT Fleet Usage	.00	0	0	10,484,983	10,484,983
5 Road Materials & Contract Patching	.00	0	0	12,600,000	12,600,000
6 State Funded System Preservation	.00	0	0	10,000,000	10,000,000
7 Equipment	.00	0	0	1,058,470	1,058,470
Optional Total	1.00	0	110,946	38,623,453	38,734,399

PROGRAM NARRATIVE

801 DEPT OF TRANSPORTATION

Date: 12/13/2006

Time: 12:17:10

Program: Fleet Services	Reporting Level: 00-801-500-00-00-00-00000000
-------------------------	---

PROGRAM PERFORMANCE MEASURES

Departmental/Program Goals:

- Enhance customer satisfaction
- Increase safety on North Dakota's transportation system and within the Department of Transportation
- Improve the quality and efficiency of North Dakota's transportation system and services
- Enhance employee satisfaction
- Strengthen stakeholder relationships

Program Objectives:

Each objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

PROGRAM STATISTICAL DATA

The state fleet consists of 2,950 motor vehicles used by 60 state agencies, 11 state universities, and 11 extension and research center entities. Even though fuel costs have affected the budgets of all our customers, our rates are very reasonable.

EXPLANATION OF PROGRAM COSTS

State Fleet Services' mission is to provide motor vehicle transportation to state agencies and institutions at the lowest possible cost. The most significant budget items to the fleet program are the purchases of vehicles and the rising cost of fuel.

PROGRAM GOALS AND OBJECTIVES

Develop and implement plans that provide employees with effective and efficient maintenance and fleet services equipment.

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,535,208	1,640,053	135,682	1,775,735	0
SALARIES - OTHER	848	600	-600	0	60,000
TEMPORARY SALARIES	22,343	18,802	1,516	20,318	0
OVERTIME	8,411	7,740	4,624	12,364	0
FRINGE BENEFITS	537,189	639,062	38,408	677,470	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	2,103,999	2,306,257	179,630	2,485,887	60,000
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,103,999	2,306,257	179,630	2,485,887	60,000
TOTAL	2,103,999	2,306,257	179,630	2,485,887	60,000
OPERATING EXPENSES					
TRAVEL	61,429	51,962	18,380	70,342	0
SUPPLIES - IT SOFTWARE	67,000	7,000	0	7,000	0
SUPPLY/MATERIAL-PROFESSIONAL	24,097	24,000	1,200	25,200	0
BLDG, GROUND, MAINTENANCE	10,833,170	10,102,494	8,233,760	18,336,254	0
MISCELLANEOUS SUPPLIES	36,223	17,600	15,126	32,726	0
OFFICE SUPPLIES	6,063	4,000	100	4,100	0
IT EQUIP UNDER \$5,000	973	0	0	0	0
OTHER EQUIP UNDER \$5,000	15,292	4,000	2,500	6,500	0
UTILITIES	0	372	528	900	0
INSURANCE	709,608	1,028,595	71,405	1,100,000	0
RENTALS/LEASES-EQUIP & OTHER	15,389	22,000	5,500	27,500	0
REPAIRS	5,459,179	5,459,624	613,320	6,072,944	0
IT - DATA PROCESSING	71,200	93,976	1,170	95,146	0
IT-COMMUNICATIONS	13,847	9,000	770	9,770	0
IT CONTRACTUAL SERVICES AND RE	7,200	45,000	125,000	170,000	0
PROFESSIONAL DEVELOPMENT	1,430	3,000	25	3,025	0
OPERATING FEES AND SERVICES	47,197	44,200	6,500	50,700	0
FEES - PROFESSIONAL SERVICES	321,616	350,000	17,500	367,500	0
TOTAL	17,690,913	17,266,823	9,112,784	26,379,607	0

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	17,690,913	17,266,823	9,112,784	26,379,607	0
TOTAL	17,690,913	17,266,823	9,112,784	26,379,607	0
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	0	100,000	-100,000	0	0
EQUIPMENT OVER \$5000	0	5,000	-5,000	0	0
MOTOR VEHICLES	19,878,398	23,609,056	1,488,944	25,098,000	0
TOTAL	19,878,398	23,714,056	1,383,944	25,098,000	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	19,878,398	23,714,056	1,383,944	25,098,000	0
TOTAL	19,878,398	23,714,056	1,383,944	25,098,000	0
CAPITAL IMPROVEMENTS-CARRYOVER					
OTHER CAPITAL PAYMENTS	0	0	0	0	0
MOTOR VEHICLES	0	2,096,314	-2,096,314	0	0
TOTAL	0	2,096,314	-2,096,314	0	0
CAPITAL IMPROVEMENTS-CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	2,096,314	-2,096,314	0	0
TOTAL	0	2,096,314	-2,096,314	0	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	39,673,310	45,383,450	8,580,044	53,963,494	60,000
PROGRAM FUNDING TOTAL	39,673,310	45,383,450	8,580,044	53,963,494	60,000
FTE EMPLOYEES	24.52	24.52	.61	25.13	.00

REQUEST DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB 1012****Date: 12/13/2006****Time: 12:17:10**

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FUNDING DETAIL**SPECIAL FUNDS**

200 HIGHWAY FUND - 200	-290,191	0	0	0	0
700 FLEET SERVICES FUND - 700	39,963,501	45,383,450	8,580,044	53,963,494	60,000
TOTAL	39,673,310	45,383,450	8,580,044	53,963,494	60,000

CHANGE PACKAGE DETAIL
801 DEPT OF TRANSPORTATION
Biennium: 2007-2009

Bill#: HB 1012

Date: 12/13/2006

Time: 12:17:10

PROGRAM: Fleet Services	REPORTING LEVEL: 00-801-500-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.61	0	0	-25,630,740	-25,630,740
1 Base Budget Request	.00	0	0	34,210,784	34,210,784
Agency Total	.61	0	0	8,580,044	8,580,044

OPTIONAL REQUEST

3 Market Based Salary Adjustment	.00	0	0	60,000	60,000
Optional Total	.00	0	0	60,000	60,000